

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
DECATUR COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$2,738,300	\$2,679,500	\$2,787,500
Schedule B - K-12 Education	8,406,700	8,494,500	8,592,800
Schedule C - Health and Social Services	4,681,500	6,784,400	6,880,600
Schedule D - Law, Safety and Corrections	1,660,500	1,909,200	1,856,900
Schedule E - Recreation, Tourism and Preservation	473,900	471,700	575,100
Schedule F - Economic Development and Higher Education	541,800	666,400	649,100
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,240,900	1,424,300	1,228,400
 Total	 \$19,743,600	 \$22,430,000	 \$22,570,400

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF DECATUR COUNTY

2011-2012 City Taxes	Decaturville	Parsons	Scotts Hill
Gas and Motor Fuel	\$24,300	\$67,000	\$27,400
Income	5,400	6,100	300
Beer	400	1,200	500
TVA Replacement	10,100	27,900	11,400
Sales	58,400	160,800	65,900
Mixed Drink	-	-	-
Excise	-	-	-
Telecom	-	100	100
Business	6,100	2,300	-
2011-2012 Total	\$104,700	\$265,400	\$105,600
Proj. 2012-2013	\$108,900	\$276,100	\$109,900

2011-2012 County Taxes	Decatur County
Gas and Motor Fuel	\$1,441,800
Severance	-
Mixed Drink	5,800
Income	18,600
Beer	18,400
Alcoholic Beverage	28,800
TVA Replacement	624,700
Excise	-
Telecom	1,100
Business	64,900
2011-2012 Total	\$2,203,700
Proj. 2012-2013 Total	\$2,292,800

Total County	\$2,203,700
Total City	\$475,800
2011-2012 Total:	\$2,679,500
Total County	\$2,292,800
Total City	\$494,900
Projected	\$2,787,500
2012-2013 Total:	\$2,787,500

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF DECATUR COUNTY

2010-2011 City Taxes	2010-2011		
	Decaturville	Parsons	Scotts Hill
Gas and Motor Fuel	\$25,300	\$73,800	\$26,900
Income	4,300	6,500	1,400
Beer	400	1,300	500
TVA Replacement	9,700	28,700	10,300
Sales	56,900	165,700	60,300
Mixed Drinks	-	-	-
Excise	-	3,100	200
Telecom	100	200	100
Business	5,700	3,200	-
2010-2011 Total	\$102,400	\$282,500	\$99,700

2010-2011 County Taxes	Decatur County	
	Gas and Motor Fuel	
Severance	\$1,464,000	-
Mixed Drink		5,400
Income		19,700
Beer		18,700
Alcoholic Beverage		28,200
TVA Replacement		594,000
Excise		5,600
Telecom		1,600
Business		116,800
2010-2011 Total		\$2,254,000

Total County
Total City
2010-2011 Total:

\$2,254,000
\$484,400
\$2,738,400

**K-12 EDUCATION APPROPRIATIONS
OF DECATUR COUNTY**

Description	2010-2011	2011-2012	2012-2013
Basic Education Program (State & ARRA)	\$7,825,200	\$7,825,000	\$7,938,000
Career Ladder	97,600	91,600	88,000
Child Nutrition Program	8,700	8,700	8,900
Coordinated School Health Program	93,000	93,000	93,000
Early Childhood Education	285,100	287,800	291,000
Extended Contract	44,200	44,200	29,500
Family Resource Centers	33,300	29,600	29,600
Lottery for After School Program	-	95,600	95,600
Safe Schools	9,700	8,800	9,600
TN Early Intervention Services	9,900	10,200	9,600
Total	\$8,406,700	\$8,494,500	\$8,592,800

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DECATUR COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$19,800	\$20,700	\$20,500
Child & Family Management	19,200	-	-
Custody Services	18,200	14,900	14,500
Family Support Services	12,600	12,700	18,100
Needs Assessment	7,500	9,400	6,100
COMMISSION ON AGING			
Home and Community Based Services	21,200	22,700	20,000
Homemaker Program	2,100	2,300	2,300
Senior Citizens Centers	5,900	5,900	5,900
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	192,500	210,900	206,100
Laboratory Services	14,800	13,100	13,800
Licensure & Regulation	29,600	35,300	34,200
Office of Policy, Planning, and Assessment	5,100	8,100	7,500
HUMAN SERVICES			
Child Care Benefits	16,000	9,600	7,800
Child Support	20,700	20,700	19,300
Community Services	-	4,100	3,700
Family Assistance Services	97,300	119,400	116,200
Field Operations	7,900	9,100	8,900
Temporary Cash Assistance	-	30,200	28,900
Vocational Rehabilitation	8,400	11,900	7,600
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	23,800	23,800	23,800
West TN Regional Office	2,600	11,900	11,700
West TN Resource Center	4,400	1,200	1,200
STRATEGIC HEALTH-CARE			
AccessTN	90,900	90,900	90,900
CoverKids	88,400	119,100	140,500
CoverRx	38,700	59,200	59,200
CoverTN	72,100	81,800	77,700
Electronic Health Initiative	5,200	5,100	-
TENNCARE			
Intellectual Disabilities Services	484,100	640,600	642,200
Medical Services	2,401,000	3,977,200	4,054,900
Medicare Services	462,700	609,400	609,700
Supplemental Payments	448,000	539,600	560,900
Tennessee Tax Rebate Program	45,800	48,600	51,500
Total	\$4,681,500	\$6,784,400	\$6,880,600

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF DECATUR COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$182,300	\$355,400	\$271,900
Fire and Codes Enforcement Academy	800	5,500	5,100
Law Enforcement Training Academy	4,100	6,500	6,400
Police Pay Supplement	11,400	11,300	11,500
CORRECTION			
Adult Field Services	172,900	178,500	176,700
Community Correction Programs	91,200	94,300	94,300
State Prosecutions	211,900	233,400	240,100
COURT SYSTEM			
Appellate and Trial Courts	103,100	105,400	107,200
Civil Legal Representation	2,100	2,000	2,000
Indigent Defendant's Counsel	20,100	21,800	21,800
CRIMINAL INJURIES COMPENSATION FUND	7,000	7,600	9,300
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	129,900	135,000	136,900
MILITARY			
Armories Maintenance	100	4,000	4,000
Armories Utilities	1,800	7,000	7,000
Tennessee Army National Guard	-	1,000	1,000
PUBLIC DEFENDERS	105,600	106,600	112,100
SAFETY			
Law Enforcement	472,200	463,500	480,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	144,000	170,400	169,400
Total	<u>\$1,660,500</u>	<u>\$1,909,200</u>	<u>\$1,856,900</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF DECATUR COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$2,300	\$3,400	\$17,400
Environment	197,500	237,000	235,200
SECRETARY OF STATE			
Regional Libraries	12,300	13,500	14,300
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	7,500	4,100	6,300
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	250,300	209,400	297,900
Total	<u>\$473,900</u>	<u>\$471,700</u>	<u>\$575,100</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF DECATUR COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$208,500	\$208,700	\$220,200
Agricultural Fairs and Promotional Activities	1,800	2,000	2,000
Forestry Maintenance	-	100	-
Soil Conservation Districts	35,200	48,000	43,200
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	39,600	35,300	21,100
Development District Grants	22,500	22,500	22,500
FastTrack Development Program	7,500	-	-
HIGHER EDUCATION			
UT Agricultural Extension Service	5,800	79,900	72,700
UT County Technical Assistance Service	1,600	1,500	1,600
UT Institute for Public Service	12,800	11,600	13,500
UT Martin	160,400	200,000	200,000
UT Municipal Technical Advisory Service	8,900	8,200	8,700
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	5,600	7,400	7,100
Labor Standards	1,900	2,500	2,400
TOSHA	6,800	9,300	9,300
Workers' Compensation	22,900	29,400	24,800
Total	\$541,800	\$666,400	\$649,100

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF DECATUR COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$80,500	\$136,500	\$126,100
Highway Betterments and Maintenance	966,400	1,084,200	876,600
Safe Growth Grants	29,200	39,200	39,200
State Aid	164,800	164,400	186,500
Total	\$1,240,900	\$1,424,300	\$1,228,400